



FOUR YEAR STRATEGIC PLAN

FISCAL YEAR 2012 – FISCAL YEAR 2015

Department of Administrative Services

Four Year Strategic Plan

Executive Summary

Mission Statement: Providing Iowans unified, comprehensive, value driven administrative services.

Vision Statement: The Department of Administrative Services provides comprehensive leadership and management for support of governmental operations. The Department will enhance overall operational and cost efficiency by providing progressive and measurable business value.

Governor's Four Major Goals:

- Create 200,000 new jobs
- Increase incomes in the state by 25%
- Decrease the cost of government by 15%
- Make Iowa number one in education

DAS Highest Impact: Decrease the cost of Government by 15%

- Consolidation of state services
- Review and improvement of health insurance benefits for state employees
- Comprehensive review of services
- Re-structuring of DAS organization for efficiency and value
- Minimization of the general fund appropriation for DAS

DAS Strategic Goal: To increase the efficiency and value of the Department of Administrative Services by controlling costs and assisting state government in reducing expenditures by a targeted minimum of 15%.

Implementation: Essential to the achievement of the goal for this strategic plan will be a long term commitment from the Governor's administration and genuine ownership of the implementation and outcomes of the plan by DAS management and staff.

Full Strategic Plan: The full strategic plan follows this summary including strategic initiatives and action items to achieve each initiative.

Mission Statement:

Providing Iowans unified, comprehensive, value driven administrative services.

Vision Statement:

The Department of Administrative Services provides comprehensive leadership and management for support of governmental operations. The Department will enhance overall operational and cost efficiency by providing progressive and measurable business value.

Introduction:

Governor Branstad's four major strategic goals of creating 200,000 new jobs, increasing incomes in the state by 25%, decreasing the cost of government by 15%, and making Iowa number one in the country in education will be at the forefront of the strategic efforts of the Department of Administrative Services (DAS). DAS believes the department will have the greatest impact on decreasing the cost of government by 15%, and most of the strategic efforts within this plan are geared toward that goal. Successful implementation of the DAS strategic initiatives and increasing DAS operational efficiencies will facilitate successful outcomes for the Governor's overall strategic goals.

Fundamental to all the initiatives within this plan are value versus cost, business case analysis, statewide reduction of the cost of government, and the effect they may have on statewide efforts to create jobs, increase incomes, and improve education. Business case analysis and long term effects of any DAS initiative will precede implementation of the initiatives within this plan.

Strategic initiatives included within the DAS strategic plan include:

- Consolidation of State services
- Review and improvement of health insurance benefits for state employees
- Comprehensive review of services
- Improved labor relations, negotiations, and contracts
- Re-structuring of the DAS organization for efficiency and value
- Minimization of the general fund appropriation for DAS

These initiatives are outlined below including basic action steps and timeframes anticipated for their implementation.

Goal:

To increase the efficiency and value of the Department of Administrative Services by controlling costs and assisting state government in reducing expenditures by a targeted minimum of 15%.

Execution Plan:

Essential to the achievement of the goal for this strategic plan will be a long term commitment from the Governor's administration and genuine ownership of the implementation and outcomes of the plan by DAS management and staff. The following are the major items guiding the overall realization of the strategic goal:

- Consolidate state services
- Review existing DAS structure and services for cost versus value based upon business case analysis, and re-build organization around business case outcomes
- Improve labor relations and negotiations
- Review and improve health insurance
- Adjust policy and procedures for efficient and user oriented delivery
- Use technology to do more with less
- Minimize the need for a general fund appropriation for DAS

Opportunities:

Through the strategic initiatives outlined in this plan, and incorporation of those initiatives into the department's business plans, DAS believes other departments will be able to concentrate their resources on core missions and rely on DAS for the administrative expertise for their operations. This realignment of effort will result in both an increase in efficiency and a reduction in overall cost to State government. Areas of human resources, information technology, financial services, and general services will be provided statewide in a comprehensive, cohesive, and manageable form with opportunity to make those services available to other public entities outside of state government where efficiency and economics support that cooperation.

The vision of the state as a large corporate structure with departmental responsibility and accountability in lieu of many independent companies doing business together will bring a more manageable, cohesive, efficient, and cost effective approach to the delivery of services to the citizens of Iowa.

Strategic Initiatives:

1. Consolidation of State Services (March 1, 2011 – January 1, 2013)

- Information Technology
- Human Resources and Insurance
- Financial Services
- General Services
- Other Opportunities

2. Health Insurance Review and Improvement (March 1, 2011 – December 31, 2011)

- Restructuring of insurance benefits
- Inclusion of other non-state governmental entities

3. Comprehensive Review of Services (March 1, 2011 – January 1, 2012)

- Review procurement practices, forms of agreement and language
- Explore alternative delivery methods for construction
- Use technology to do more with less
- Review payment policy and procedures
- Evaluate space planning and leasing

4. Improve Labor Relations and Negotiations (February 1, 2011 – Ongoing)

- Improve state's ability to manage
- Remove benefits as a negotiable item
- Investigate multi-state negotiations
- Review and revision of classification / pay system for flexibility and efficiency

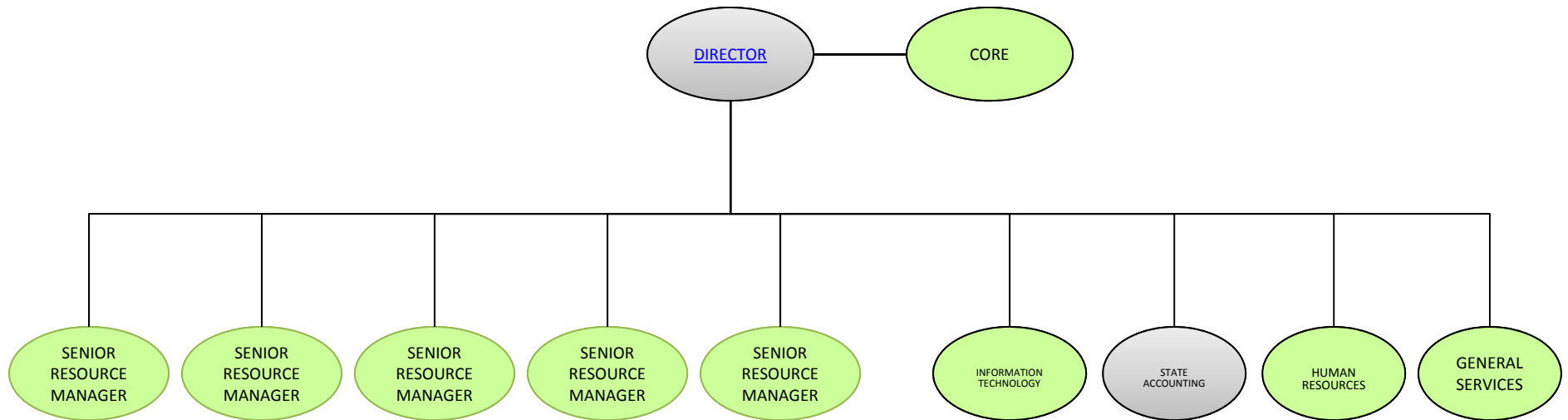
5. Re-structuring of DAS Organization for Efficiency and Value (February 1, 2011 – June 30, 2012)

- Review existing structure and services for cost versus value based on business case analysis
- Re-build organization around business case outcomes
- Adjust policy and procedures for efficient and user oriented delivery
- Use of technology coupled with policy/procedure adjustments for savings
- Provide vendor management

6. Minimize Appropriation Need from General Fund for DAS (May 1, 2011 – June 30, 2012)


- Restructure DAS to a utility service based agency
- Revise methodology, accountability, and authority for setting rates
- Determine equitable rate formula for each department

Department of Administrative Services - Organization

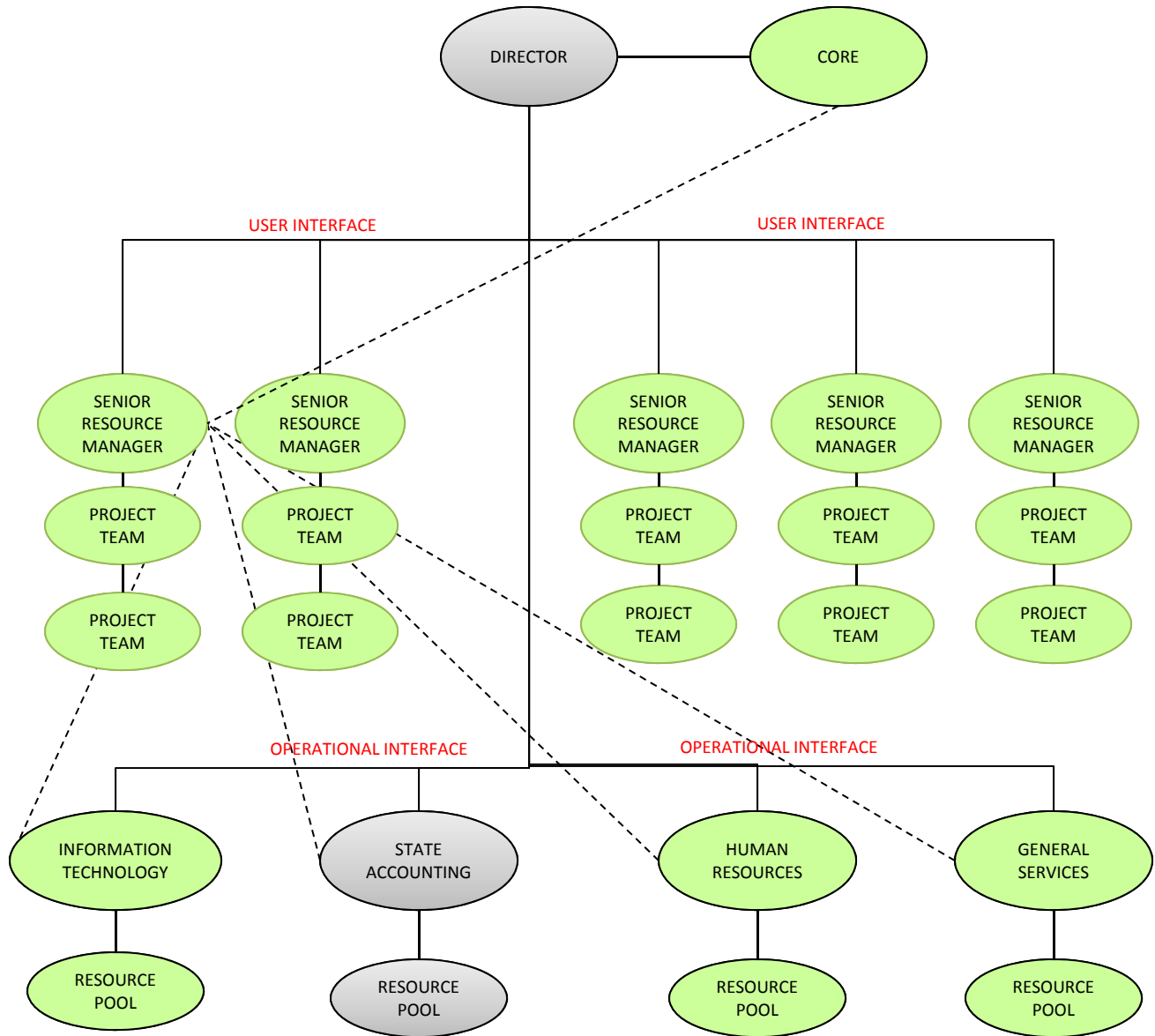


- Senior Resource Managers report directly to the Director of DAS
- Operating Officers report directly to the Director of DAS


 "Self Funded Cost Structure"


 Funded by Appropriations

Department of Administrative Services – Work Flow



- Senior Resource Managers report directly to the Director of DAS
- Senior Resource Managers are the user interface with DAS
- Senior Resource Managers are “one call” source for information and issue resolution
- Senior Resource Managers are Project Team Leaders
- Project Teams report directly to the Senior Resource Manager
- Project Teams disperse back to Resource Pool at conclusion of the Project
- Operating Officers report directly to the Director of DAS
- Operating Units provide resources to Senior Resource Managers for Project Teams
- Operating Units provide day to day administrative functions

 “Self Funded Cost Structure”

 Funded by Appropriations